

BOARD OF SUPERVISORS

Brown County



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HUMAN SERVICES COMMITTEE

Patrick Evans, Chair
Carole Andrews, Vice Chair
Steve Fewell, Pat Moynihan Jr., Pat La Violette,
Pat Wetzel, Jesse Brunette

HUMAN SERVICES COMMITTEE

Wednesday, January 26, 2011

6:00 p.m.

**Rm 200, Northern Building
305 E. Walnut Street**

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of December 22, 2010.

Comments from the Public

Report from Human Services Chair, Patrick Evans

1. Review Minutes of:
 - a. Human Services Board (October 14, November 11, and December 9, 2010).

Communications

2. Communication from Supervisor Evans re: To address concerns with the Brown County Sheriff's Department and local Law Enforcement Agencies on the EM-1 placement of patients as it relates to the Crisis Center and the Community Treatment Center. Additionally to develop a county-wide plan for all Law Enforcement Agencies to abide by the accordance to enhanced safety and efficiency procedures. *Held for one month.*

Aging & Disability Resource Center

3. Resolution re: To Authorize Aging and Disability Resource Center to Purchase Commercial Building at 331 South Adams Street, Green Bay, Wisconsin. *Motion at Facility Master Plan SubCommittee: To approve.*

Human Services Dept.

4. Budget Adjustment Request (#10-176): Transfer of funds to cover deficits in Salaries and Fringe benefits.
5. Executive Director's Report.
6. Introduction – Sharla Baenen, President of Bellin Health Psychiatric Center Green Bay.

7. Report on Electronic Medical Records (EMR) Selected Vendor and Financing.
8. Action on Proposal to Transfer Fraud Investigation from Human Services to the Office of Sheriff (Documentation to Follow).
 - a. Joint Presentation with Sheriff Gossage and Brian Shoup.
9. Financial Report for Community Treatment Center and Community Programs.
10. Community Treatment Center Update.
11. Monthly Inpatient Data – Community Treatment Center and Bellin Psychiatric Center.
12. Approval for New Non-Continuous Vendor.
13. Request for New Vendor Contract.
14. Monthly Contract Update.

Health Department – No agenda items.

Syble Hopp – No agenda items.

Veterans' Services – No agenda items.

Other

15. Audit of bills.

Patrick Evans, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
HUMAN SERVICES COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Committee** was held on Wednesday, December 22, 2010 in Room 200, Northern Building 305 East Walnut Street, Green Bay, Wisconsin

Present: Pat Evans, Chairman, Carole Andrews, Jesse Brunette,
Pat Moynihan, Pat LaViolette, Pat Wetzel
Excused: Fewell
Also Present: Brian Shoup – Executive Director Human Services Dept
Tim Schmitt, Jenny Hoffman
Sunny Archambault

- I. **Call Meeting to Order:**
The meeting was called to order by Chairman Pat Evans at 6:00 p.m.
- II. **Approve/Modify Agenda:**

Motion made by Supervisor Andrews and seconded by Supervisor Brunette to approve the agenda. MOTION APPROVED UNANIMOUSLY
- III. **Approve/Modify Minutes of October 27, 2010:**

Motion made by Supervisor Brunette and seconded by Supervisor Wetzel to approve the minutes. MOTION APPROVED UNANIMOUSLY

Comments from Public:- Non-Budgetary Items

Report from Human Services Chair, Patrick Evans:

1. **Review Minutes of:**
- a. **Aging & Disability Resource Center (October 28, 2010)**
 - b. **Children with Disabilities Education Board (October 27 and November 24, 2010)**
 - c. **Transportation Coordinating Committee (September 13, 2010)**
 - d. **Veterans' Recognition Sub Committee (November 9, 2010)**

Motion made by Supervisor Moynihan and seconded by Supervisor Andrews to receive and place on file 1a, b, c, and d.
MOTION APPROVED UNANIMOUSLY

Appointment by Human Service's Chair:

- 1e. **Appointment of Supervisor Bernie Erickson to the Veterans' Recognition Sub Committee:**

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY

Communications:

2. **Communication from Supervisor Evans re: To address concerns with the Brown County Sheriff's Department and local Law Enforcement Agencies on the EM-1 placement of patients as it relates to the Crisis Center and the Community Treatment Center. Additionally to develop a county-wide plan for all Law Enforcement Agencies to abide by with accordance to enhanced safety and efficiency procedures. *Held for one month.***
See #7 below.
3. **Communication from Supervisor Krueger re: Request the Human Services Department report their amount of County patient revenue each month (or at least quarterly) to the Human Services Committee and to eliminate the "fund balance" account. When funds are needed the County Board should be voting to pay these bills. *Referred from November County Board.***

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY

Aging & Disability Resource Center:

4. **Revenue and Approval of 2011 Brown County s.85.21 Application for Specialized Transportation Services:**

Supervisor Brunette noted that from the packet material it appears there are dollars that Brown County will be responsible for. Sunny Archambault explained that this 20% is included in the 2011 budget.

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY

Human Services Department:

5. **Budget Adjustment Request (#10-141): Increase in expenses with offsetting increase in revenue:**

This request relates to an adjustment in Kinship Care Benefits. The increase in expenses will be paid by the State.

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY

6. **Executive Director's Report:**
Report covered in agenda items to follow.
7. **Electronic Medical Records (EMR) Update:**
Tim Schmitt updated the committee, explaining that the EMR project at the Community Treatment Center is in the early stages of project management. Vendors who can supply application software were recently identified. Cost to implement the entire project is estimated at \$2.5 million and includes project management, and one year of software licensing and maintenance. As of this time, approximately \$329,000 in expenses have been incurred, \$312,000 of which was for consultants to define the requirements for selection of software. In addition, \$17,600 has been expended thus far for a contract project manager.

Funding will come from the Human Services Financial System Fund Balance of approximately \$770,000, in addition to a Designated Capital Improvement Reserve Fund of \$1.1 million. This leaves a shortfall of \$341,000. Schmitt indicated he would be looking to outside sources or possible borrowing to make up this deficit.

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY

8. **Anti-Fraud Initiatives and Request for Proposal:**

The RFP for Anti-Fraud Initiatives was distributed and is attached. Director Shoup asked for approval of the RFP, stating that the timeline is to select a vendor who will provide services by March 21, 2011. He explained, however, that a recent meeting with the Brown County Sheriff's Department and the Sheriff Elect resulted in a possibility that that department may get involved in fraud investigation. This opportunity would present an advantage as sworn officers and detectives would be assigned to deal with investigations. If this plan moves forward, the RFP process may not be necessary.

Jenny Hoffman added that a relationship has been developed with Susan Tilot of the District Attorney's office and monthly meetings are scheduled. At this time fifteen referrals have been made, four are in process, and seven citations issued. In addition, the Intentional Violations Program (IVP's) has been re-instituted, and Ms. Hoffman explained that violations include sanctions that can be implemented to remove violators from assistance. In addition, a stronger connection has occurred with the Jackie Scharping of the Child Support Agency and a training session has been held defining what information that office can provide.

The department has also has joined a nine county fraud consortium (Partners for Program Integrity) for the purpose of capturing funding in 2011 (\$30,000) This membership will provide not only funding, but also collaboration and the sharing of data.

Supervisor Brunette indicated he would abstain from approval of the RFP at this time until he had time to review.

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to approve RFP.

Ayes: Andrews, Moynihan, LaViolette, Wetzel, Evans

Abstain: Brunette

MOTION APPROVED

9. **Emergency Detention (EM-1's) Statutory Authority:**

Director Shoup reported that he attended a meeting with Corporation Counsel, the Management Team, and the Crisis Center to discuss the frustrations with diversion of EM-1's. He also participated in a special legislative sub-committee in Madison and came to the conclusion that his department has more authority on this issue than has been exercised.

Chairman Evans explained that problems have occurred because law enforcement prefers to take patients directly to the CTC, rather than the Crisis Center because they have to wait for an evaluation to be completed.

To this date in 2010, there have been 1,300 emergency detentions in Brown County. According to State Statute (51.15), the director or his designee can make their own

determination regarding detention. The goal is to provide a level of service with the least restrictive standards. Director Shoup will continue to follow-up.

Motion made by Supervisor LaViolette, seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY

10. Financial Report for Community Treatment Center and Community Program and Review of Fund Balance:

Tim Schmitt reported that as of this date, the CTC is running ahead of their budget projections and are forecasting a deficit at year end. The Community Programs budget, year to date through October, also shows a loss primarily due to census.

Motion made by Supervisor LaViolette, seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY

11. Community Treatment Center Update:

Motion made by Supervisor Moynihan, seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY

12. Monthly Inpatient Data – Community Treatment Center and Bellin Psychiatric Center:

Director Shoup announced a replacement for Linda Roethe. It was suggested that the replacement, Sharla Baenen, be asked to attend the January meeting of this committee.

Motion made by Supervisor Moynihan, seconded by Supervisor LaViolette to receive and place on file. MOTION APPROVED UNANIMOUSLY

13. Approval for New Non-Continuous Vendor:

Motion made by Supervisor LaViolette, seconded by Supervisor Wetzel to receive and place on file. MOTION APPROVED UNANIMOUSLY

14. Request for New Vendor Contract:

Motion made by Supervisor Andrews, seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY

15. Monthly Contract Update:

Motion made by Supervisor Andrews, seconded by Supervisor Wetzel to approve. MOTION APPROVED UNANIMOUSLY

16. 2011 Non-Continuous and Vendor for Human Services:

Motion made by Supervisor Andrews, seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY

17. Closed Session pursuant to Wis. Stats. 19.85 (1)(f) to consider financial, medical, social, or personal histories or disciplinary data of specific persons,

preliminary consideration of specific personnel problems or the investigation of charges against specific persons except where par, (b) applies which, if discussed in public, would be likely to have a substantial adverse effect on the reputation of any person referred to in such histories or data or involved in such problems or investigations. (Report on Fraud Investigation):

Motion made by Supervisor Brunette, seconded by Supervisor Andrews to enter into closed session at 6:50 p.m. Roll Call:

**Present: Andrews, Brunette, Evans, Moynihan, LaViolette, Wetzel
Excused: Fewell MOTION APPROVED UNANIMOUSLY**

Recording Secretary excused 6:55 p.m.

Motion made by Supervisor Andrews, seconded by Supervisor LaViolette to return to regular order of business. Roll Call:

**Present: Andrews, Brunette, Evans, Moynihan, LaViolette, Wetzel
Excused: Fewell MOTION APPROVED UNANIMOUSLY**

Health Department – No Agenda Items

Syble Hopp – No Agenda Items

Veterans' Services – No Agenda Items

Other:

18. Audit of Bills:

Motion made by Supervisor Andrews and seconded by Supervisor Brunette to approve audit of bills. MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Andrews and seconded by Supervisor Brunette to adjourn at 7:25 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted:

Rae Knippel,
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, October 14, 2010 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Tom Lund, Chairman, Paula Laudrie,
JoAnn Grashberger, Helen Smits, Maria Zehren

Excused: Alison Draheim

Also

Present: Brian Shoup, Executive Director Human Services
Mary Johnson, CTC Administrator
Bonnie Rost, Food Service Worker at Brown County CTC

1. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:20 p.m.
2. **Approve/Modify Agenda:**
Helen Smits made the motion to amend the agenda to include Jim Hermans presentation of Children Protective Services, the motion was seconded by Maria Zehren. This motion was carried unanimously.
3. **Approve Minutes of September 9, 2010 Human Services Board Meeting:**
Paula Laudrie made the motion to approve the minutes dated September 9, 2010; the motion was seconded by Helen Smits. This motion was carried unanimously.
4. **Presentation on Children Protective Services (Jim Hermans):**
CPS Philosophy includes:
 1. Safety for children.
 2. Permanency for children.
 - a. The goal is to strengthen and preserve families therefore not removing children from their homes (when possible).

How do we protect abused and neglected children?

CPS tries to intervene as soon as possible on high risk cases. Then they develop a safety plan. It is crucial for this plan to go beyond County Staff and include community support in the children's lives, especially the immediate parents and extended family. This program works to develop natural support, meaning support that comes from the people in that particular child's life. These natural supports could come from a teacher, a coach, a neighbor, a pastor or a community friend.

How do we investigate these cases?

The County receives referrals from anyone in the community that has a concern for a child. Currently we are receiving upwards of 4,000 referrals a year and this number is rapidly growing. The number was close to 3,000 only 5 years ago. Jim Hermans mentioned that there is a direct relationship between the economic climate and the number of cases CPS is seeing.

If an initial investigation takes place, it is very formal and time consuming. After the investigation has been conducted, the findings are presented. CPS also keeps an extensive history of cases and they are able to go back to previous cases when and if multiple concerns are expressed about a particular child.

Supervisor Lund asked how many social workers we currently have. Jim Hermans stated that the County has between 25 and 30 social workers currently in the CPS department. Jim also mentioned that each of the social workers is given a maximum workload. Members of the Board asked if Jim and the CPS department feel they are short staffed. To this question, Jim answered yes.

How do we reach permanency?

Through the court process the outcome can result in leaving foster care for reunification back with parents or possibly a termination of potential rights (TRR). Jim mentioned that this involves the court process and removing the child from the home is always the last resort for CPS. Their goal is to safely work with families to develop a safety plan so that the child does not need to be pulled from their home in the first place.

What are the financial limitations and what can we do about it?

CPS relies upon County Staff and services the County is able to purchase or refer to in the community. CPS relies on County Contract Agency systems to help with most cases. There is a huge effort among coordinated family service teams to all pull together. Unfortunately the budget is limited and therefore limits what CPS can do.

In the future CPS realizes that if these problems continue growing at the current rate, the department will need more resources to prepare for the rising cases. Jim mentioned that when there is a case where the child is pulled from the family and goes into out of home placement, the services used are the most expensive services in the CPS budget. Whenever possible they hope to shift dollars from the placement part of the budget to the front end of the process. Meaning, CPS creates services that will allow children to stay in their own homes, and prevent the need up front for a child to go into some type of foster care.

What are the strategic concerns over next 5 years?

CPS saw a budget request for a minimum of 4-5 (FTF) additional positions (although these positions were not budgeted for in 2011). Jim mentioned that from a budget standpoint, CPS is happy not to lose any positions and to keep the staff they have now. In the future CPS will continue to look at preventative measures to help cut the high costs that are involved with placing children in foster programs – divert from court and long term care whenever possible. This is both best practice and the best use of resources. However, in the future, the need for additional positions may still exist.

CPS is continually recruiting support and collaboration with other community programs to extend efforts to keep children safe. Together, we form a coordinated service team, sharing the duty and responsibility for child welfare.

5. Director's Report:

Brian announced that the County Executive is preparing to announce the appointment of two additional Human Services Board members. Two citizen members and two County Board members will be appointed. This item will be brought up at the November 8th Executive Committee meeting.

Electronic Medical Records Project (EMR):

CTC is currently proceeding with this process and the selection team has been receiving demonstrations from six vendors. The last demonstration was complete this week. Brian mentioned that Epic is the company that the County would prefer to team with. Epic is currently working with Bellin, therefore Brian has contacted George Kerwin (at Bellin) to discuss the idea of CTC also using Epic's services. George has arranged a meeting between Bellin and Epic to see if there is an opportunity for CTC to use Epic for their EMR project.

The County has extended an offer to a candidate for the EMR Project Manager position. This position will be to drive and oversee the implementation of the EMR project.

Housing/Placement:

Brian brought up the idea of acquiring housing somehow rather than using motel/hotel as a placement resource for troubled families. There may be a chance for this idea to go through the LEAN process to see if it could be a potential solution for the future, especially because houses and property values are low.

2011 Budget:

In the 2011 County Budget, there was an overall approximate 6% increase in the levy. This figure includes operating, debt services and capital projects.

Specifically in the Human Services 2011 Budget, there was a 1.73% increase in the levy.

After the Executive Committee meeting, there was a suggestion that some of the programs/services the County provides could potentially be outsourced. Dietary at CTC was suggested as a division that could potentially be outsourced. Aramark has expressed an interest in this idea. Aramark responded to an initial price/quote for these services. The proposal offered a meal for \$4.00 per person, where as it costs CTC around \$9.00 per person to provide. However Brian mentioned that the CTC costs adds more value including quality of life, personal considerations and preferences of clients. The initial quote from Aramark needs to be adjusted to make sure they are taking all of CTC needs into consideration to provide a more realistic quote per person.

Keep in mind that if the idea of outsourcing is adopted, layoffs could not occur until April 1st. The County must also look closer into Aramark's proposal to determine if what they can offer CTC would meet all of their necessary requirements.

In the budgeted, Human Services unfunded several positions, consolidated two positions into one supervisor position for CIP/COP.

Recently Jean O'Leary was announced as the new Community Programs Director.

6. **Financial Report:**

Right now the forecast for the end of the year is \$400,000 ahead of what CTC budgeted for.

Community Services looks to break even at the end of the year.

7. **Bellin Hospital Statistical Update:**

Please refer to the packet which includes this information.

8. **Community Treatment Center Statistical Update:**

Supervisor Lund asked for Mary to report on if and how Green Bay Packer home games affect the number of admissions at CTC. He asked that she report this information at the next Human Services Board meeting, scheduled for November 11, 2011

9. **Contract Update:**

Please refer to the packet which includes this information.

10. **Other Matters:**

Next Meeting: November 11, 2010

5:15 p.m. – Sophie Beaumont Building – Board Room A

Topic: Teen Parenting, presented by Tara Degrave and Catholic Charities

11. **Adjourn Business Meeting:**

There was a motion to adjourn by Maria Zehren and it was seconded by Paula Landrie. Meeting adjourned at 7:05 p.m.

Respectfully Submitted,

Laura L. Chartier
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, November 11, 2010 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Tom Lund, Chairman, Paula Laundrie, Maria Zehren, JoAnn Grashberger, Helen Smits, Alison Draheim, Bill Clancy, Carole Andrews, Susan Hyland

Excused: Craig Huxford

Also

Present: Brian Shoup, Executive Director Human Services
Mary Johnson, CTC Administrator
Sarah Dennis, Catholic Charities
Tara DeGrave, Catholic Charities
Karen Johnson, Catholic Charities

1. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:20 p.m.
2. **Approve/Modify Agenda:**
Paula Laundrie made the motion to approve the agenda. The motion was seconded by Helen Smits. This motion was carried unanimously.
3. **Approve Minutes of October 14, 2010 Human Services Board Meeting:**
JoAnn Grashberger made the motion to approve the minutes dated October 14, 2010; the motion was seconded by Maria Zehren. This motion was carried unanimously.
4. **Presentation on Teen Parenting presented by Catholic Charities:**
The representatives passed out a Teen Parent Program handout that detailed specifics of their program and services they offer.

A few quick facts were shared and they include:
 - 11 Teen Parents graduated on time.
 - 10/11 teen parents are going onto college or have found full time employment.
 - 2 teen parents were placed in foster care outside of Brown, however, Catholic Charities could still offer them the same services that any teens in Brown would have.
 - 78 teen parents were in this program.

Catholic Charities recently began working with new software in March. April through the end of September, they were able to track 946 efforts for each of the

teen parents in the program. The software allows Catholic Charities to tract all the different efforts that are done on behalf of the teen parent.

- For example, 18 teen parents had direct assistance.

This program functions best when it is in conjunction with other programs or assistance within the community. The collaboration of programs help the lower the costs of child care to ensure that the teen parent can continue on with their education.

How does Catholic Charities receive referrals? Where do they provide services?
Representatives from the program attend high schools regularly to stay on top of their specific needs. Representatives are also "on call" and able to deal with crisis as they arise.

- Prebel High School, Southwest High School and West High School: Catholic Charities come into the school and conduct some asset building classes in the classroom. Sara teaches class at these schools to help build assets in their children and to teach those assets to the teens at the same time.
 - East High School has a high number of pregnant teens. However, many of the teens go to East because they are offered open enrollment and they are allowed to take advantage of the classes and programs they offer. East High School offers great parenting courses to prepare the teens and allows them to attend and work toward graduation. Because of the outstanding curriculum offered, many teens will transfer here as well.
- East High School: Catholic Charities offer their services as a resource in the morning; however do not do any asset building classes. The school or teens can reach out to the representatives for help, advice, services, etc.
- Pulaski High School: Sara also attends Pulaski and functions as a resource as well. She also receives referrals from teens at this school.
- Park Program is a new client for Catholic Charities. They have recently begun going here to teach and host asset building classes.
- Catholic Charities do work closely with Boys and Girls club on a sub committee. In fact, some of the representatives from Catholic Charities work on a number of committees/boards in the community to promote their services and education others about their program.
- Catholic Charities does work with Shelter Care and provides asset building classes.

Catholic Charities provides news letters that are sent home with the teen parent that give them more information on a certain topic or specific asset building skill.

Some newsletters include a checklist for the teen to follow and they could the packet home and working on building this particular asset.

Catholic Charities have internal news letters they send out to all their clients/teen parents. This information is offered to both current clients and previous clients. Using this form, the information is able to reach other teens that are not or have used the services before. Many clients will send this information to their friends who are going through the same issues and this acts as a great referral source for Catholic Charities.

Catholic Charities usually comes into play when the child reaches 2 months old. At this point, they push asset building skills and begin teaching the teens about motherhood and to prepare them for what is to come. They are able to keep accurate and specific data and record all the services and programs they have worked with the teen on. They are able to track teens that are beginning this program in prenatal care and the teens that begin utilizing Catholic Charities at the prenatal time are doing very well. Sara mentioned that they would like to see a rise in the teens that begin the program at the prenatal stage, rather than coming in at a later date.

Fathers and Services:

- All fathers are offered services either directly to them or through the mother or a family member. There are many fathers who take advantage of the services Catholic Charities offers.
- Fathers who were adults (18 or older): 60%
(please note that this number is a bit misleading as some teens could have been 17 when pregnant and then 18 when reported or asked of the father, but the 60% is closely accurate)
- Fathers Age 20-42: 20%
- Other : 32%
- Most of the teen mothers are not receiving child support from the father.
- Currently Catholic Charities one father that is over the age of 20. There are attempts to persecute, but not other information is avail be at this time on the case. Other than this case, there are no other cases that are being prosecuted

Prosecution:

Tom Lund questions if there are grounds to prosecute the adult men that Catholic Charities are aware of in the case that the pregnant teen is under age. The Board proposed the question s well. Tom wants to know what the DA is doing with the cases.

The following thoughts were mentioned by the Board and the representatives from Catholic Charities.

- Many girls do not want to go through the law
- The fathers often do not have the money even if they are prosecuted

- Tom brought up the concern that some of the adult fathers could be repeat and that other young teens could be at risk. He believes there should be a way to communicate these fathers to other young teenage girls.
- From Tom's understanding for the teen mother to get services from Catholic Charities, then that teen would have to disclose their partners (or the father's) information. Tom asked Brian to follow up with the DA to see if he can get any further information on this topic.
- Ali brought up a suggestion to put some of the money the County is using for teen parenting and put that money into a program directed and young boys in the middle school areas teaching prevention. There is a need to teach young boys the importance of preventing them of becoming young fathers.

5. Director's Report:

Brian reported a few points from the County Budget Meeting:

- Began at 9am and ended at 11:05 pm.
- Passed a 0% increase on the levy
- Average Mill Rate will be 0.
- HS Services 1.7% increase on the levy from this year.
- HS unfunded 10 positions.

CTC's funds will be tighter in the upcoming year. Some of the funds will be going to the EMR project. County Board allocated \$200,000. About \$800,000 should be in reserves at the end of the year.

Family Care and Budget:

Spring 2012 Family Care is set to roll out. At this time, Brown County should be out of long term care (except nursing home). Once this happens, BC will have a buy down which is based on a certain percent of our County allocation (will be based on what BC spent on long term care in 2006). Each year, the costs will go down 25% each year (over 5 years) and it will begin reducing our liability.

BC is the last county to roll out. We have the benefit of watching other counties roll out and we can learn what has worked and what has not for other counties and apply that to our roll out process.

We are going to have to start enrolling clients as much as possible into the waiver programs because it will save the County dollars.

Brian is pushing for BC to have all our clients enrolled into Family Care. BC is in a leadership position and we should try to use this position to our advantage – BC wants to go first. We account for 55% of long term care clients/case loads.

When will Family Care hire for their positions?

Line staff including case managers and nurses will be hired sometime after January of the roll out year.

- BC will lose 39 case managers and likely 41 staff that will be directly impacted once Family Care rolls out.

6. **Financial Report:**

Because the Board welcomed new members, Tim asked for everyone to take a look at CTC projected statistics. He proceeded to explain some of the areas and explaining how the numbers are generated and the format of each table. He also informed everyone to keep in mind that these numbers are fluid and do change.

Please refer to the packet which includes this information.

7. **Bellin Hospital Statistical Update:**

Please refer to the packet which includes this information.

8. **Community Treatment Center Statistical Update:**

Supervisor Lund asked for Mary to report on if and how Green Bay Packer home games affect the number of admissions at CTC. Mary reported:

- More people are coming in before the game (during tailgate hours) as opposed to during game time.
- Average of 2 people each time during the game, county sheriff brought both in. Both of the clients were out of state clients.

CTC's census is still high and the average stay is 5 days.

Out of County's are slightly down because we are running full. In fact, Mary mentioned that the past weekend we had to turn away out of county client because all of CTC beds were full.

Diversion: Is up and running. There are 2 beds set to be used for social setting detox. There may be some savings; especially when it frees up beds in which we can then use for out of county clients.

9. **Contract Update:**

Please refer to the packet which includes this information.

10. **Other Matters:**

Next Meeting: December 9, 2010

5:15 p.m. – Sophie Beaumont Building – Board Room A

Topic: Veterans Issue – Housing, MH, AODA presented by Jerry Polus

11. **Adjourn Business Meeting:**

There was a motion to adjourn by Maria Zaheren and it was seconded by Helen Smit. Meeting adjourned at 7:20 p.m.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, December 9, 2010 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Tom Lund, Chairman, Bill Clancy, Helen Smits, Carole Andrews, Craig Huxford, Susan Hyland, Maria Zehren

Excused: Alison Draheim, JoAnn Grashberger

Also

Present: Brian Shoup, Executive Director Human Services
Tim Schmitt, Human Services Finance Manager

1. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:15 p.m.
2. **Approve/Modify Agenda:**
Paula Laundrie made the motion to approve the agenda with a modification noting that there will be no presentation by Jerry Polus regarding Veterans Issues – Housing, MG, AODA. The motion was seconded by Bill Clancy. This motion was carried unanimously.
3. **Approve Minutes of November 11, 2010 Human Services Board Meeting:**
Paula Laundrie made a motion to approve the minutes dated November 11, 2010. The motion was seconded by Helen Smits. The motion was carried unanimously.
4. **Presentation on Veterans Issues – Housing, MG, AODA by Jerry Polus:**
Jerry Polus was unavailable to attend and present this topic at this meeting.
5. **Executive Director's Report:**
Electronic Medical Records (EMR):
 - EMR will be applied to the Hospital, Nursing Home, Lab and Clinic.
 - The County must begin to become digital. There are penalties that could incur if we are not electronic, up and running by 2012 (for billing services).
 - Digitizing charts must also be complete and occurring by 2014 and we could also incur penalties if are not using digital charts by this time. Once these conversions are finalized, the County will qualify for some financial reimbursement.
 - The County will get reimbursement for Out Patient Services (should be eligible for about \$21,750 per provider)
 - The County has completed the RFP process and has met with the County Executive to make a final selection.

- The total cost of the project is estimated at 2.5 million
- Other healthcare systems (including Bellin and Thedacare) are utilizing Epic. However, Epic was not originally interested in our facilities because Brown County is too small. However, the County was able to meet with Epic and have determined that Epic is not cost prohibited at this time.
- The conversion process will take approximately one year. At that point, a trial run will be held.

Family Care:

- Continuing to work on the roll out which is scheduled for March 12, 2012.
- Rolf Hanson has not confirmed, but we are hopeful that Brown County will be the first county to roll out.
 - May have to lease (on a short time basis) some of our employees to Family Care. Brian noted that the County would like to avoid this if at all possible.
 - It also makes sense for Brown County to roll out first because we are the largest county and because most of our existing staff should be shifting over to Family Care.

Fraud Investigation:

- Ready to post the RFP for Fraud Investigation – to outsource Fraud Investigation Services.
 - This will give the County the capability to do investigations during the week and on weekends, which are times we are not able to utilize currently.
 - API has expressed interest in contracting with the County for upfront Fraud Prevention efforts.

6. Consideration for Barbara Bauer Award:

- The framed biography and award information has been completed and was shown to the Board members. It will be placed at our CTC Facility
- The goal is to first unveil the award at CTC. Next, notify our community and get the word out about the award. We are shooting for possibly February for the unveiling.
- Discussions began and some ideas were brought up:
 1. Should we have an application deadline?
 2. Should there be a hard copy nomination form or application form?
 3. What should the nomination process be?

*This item will be placed on the January agenda. At the January meeting, will put together a policy or process for nominating potential recipients of the Barbara Bauer Award.

*We will contact the children to see what date/time may work with their schedules.

7. Study Topics for 2011:

- Brian has asked the members to review the attached Possible Policy/Study Issues for 2011. He has included three areas that have been of interest to the Board from past speakers and presentations and are of interest to Brown County Human Services.
 - Child Protection Services
 - Mental Health System – Capability and Capacity
 - Economic Support Integrity
- There was a motion to take Child Protective Services first, then Mental Health System-Capability and Capacity and then Economic Support Integrity. The motion was made by Paula Landrie and seconded by Carole Andrews. The motion was carried unanimously. These study topics will begin in February.
 - February 10, 2010 study topic will be Child Protection Services where we will be reviewing the QSR audit report.
- Family Care:
 - -Maria Zehren has expressed interest in continuing to learn about the Family Care transition. Carole Andrews will continue to keep the Board informed, as well as Brian, throughout the next year. Carole will keep in touch with Maria closer to provide any additional information Maria may be interested in.
 - -Other members expressed interest in continuing to be aware of the specifics of Family Care as it rolls out and once it is in place.

8. Financial Report:

Community Treatment Center (CTC):

- Year to Date (YTD) (thru Sept '10) actual results are favorable compared to YTD budget. YTD net deficit is approx \$153,000 compared to a YTD budgeted deficit of approx \$765,000. Favorable results are primarily due to increased census at the hospital and lower depreciation expense.

Community Programs:

- The annual forecast is unfavorable compared to the annual budget. Expenses are projected to be more than expected for the community treatment program including emergency detention intake. Management is currently working with local law enforcement to reduce the number of inappropriate client admissions. In addition, management is looking into alternative diversion programs to reduce costs.

Please refer to the packet which includes this information.

9. Community Treatment Center Statistical Update:

Please refer to the packet which includes this information.

10. Contract Update:

Please refer to the packet which includes this information.

11. Other Matters:

Next Meeting: December 9, 2010

5:15 p.m. – Sophie Beaumont Building – Board Room A

Topic: Veterans Issue – Housing, MH, AODA presented by Jerry Polus

12. Adjourn Business Meeting:

There was a motion to adjourn by Carole Andrews and it was seconded by Helen Smit. Meeting adjourned at 6:25 p.m.

Respectfully Submitted,

Laura L. Chartier
Recording Secretary

February 16, 2011

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION TO AUTHORIZE AGING AND DISABILITY
RESOURCE CENTER
TO PURCHASE COMMERCIAL BUILDING AT 331 SOUTH ADAMS STREET, GREEN
BAY, WISCONSIN

WHEREAS, the Aging and Disability Resource Center (ADRC) serves a population of elderly and individuals with disabilities with a broad array of services including:

- 1) Helping individuals determine available options when the need for assistance arises;
- 2) Providing functional and financial screens for individuals to determine needs and eligibility for funding to pay for long term care services;
- 3) Administering a nutrition program that includes lunch at various dining sites and the Homebound Meals Program;
- 4) Providing financial counseling and assistance with applications for various benefits;
- 5) Operating "Add Life" recreational health and wellness programs; and

WHEREAS, the ADRC is located at 300 South Adams Street and leases space for packaging and delivery of meals for the Homebound Meal Program at 2538 Western Ave., Green Bay, WI; and

WHEREAS, Brown County will enter a Long-Term Care District (Family Care) in 2012, and with the advent of Family Care, ADRC's workload particularly as it relates to Functional

Financial Screening for long-term care will increase substantially and there will be a need to add staff; and

WHEREAS, there is currently a commercial building listed for sale at 331 South Adams Street, Green Bay, across the street from ADRC; and

WHEREAS, the real estate for sale includes 12 parking spaces, and the building is a one-story office building that would meet ADRC's space needs; and

WHEREAS, the building will provide necessary office space for ADRC staff and space to be used for packaging and organizing homebound meals for delivery to over 300 homes each day; and

WHEREAS, the property at 331 South Adams Street is currently listed for sale at \$345,000; and

WHEREAS, ADRC has planned for its expansion for several years and has saved sufficient funds to purchase this property and make necessary improvements; and

WHEREAS, the Facility Master Plan Subcommittee has reviewed the ADRC's need for space and recommends the purchase of the building.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the ADRC is authorized to purchase the building and land listed for sale at 331 South Adams Street, Green Bay, Wisconsin.

Respectfully submitted,

ADMINISTRATION COMMITTEE

HUMAN SERVICES COMMITTEE

EXECUTIVE COMMITTEE

Approved By: _____

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Approved by Corporation Counsel

Authored By: _____

Fiscal Impact: This resolution does not require an appropriation from General Fund. Funds for this planned expansion have been designated are available in the Aging Disability Resource Center budget in anticipation of this purchase.

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
TUMPACH	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEESE	11			
BUCKLEY	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
VAN VONDEREN	17			
SCHULLER	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

Purchase of Building at 331 South Adams Street

This purchase would address one long range goal of the agency – a permanent location for the homebound meal program - as well as the need for additional office space when Family Care is implemented in Brown County.

The homebound meal program is now operated at space located at N.E.W. Curative's Cloud Center facility on Western Avenue. This space now fits our need. However, Curative's long range goal is to expand adult day care services and we would then need to vacate that space.

We have been searching for a facility that is centrally located with adequate parking around the facility to accommodate the number of volunteers who are needed to deliver the homebound meals. A central location is important because meals are delivered to the far east and west sides of Green Bay as well as Ashwaubenon, Allouez and Howard.

We now deliver 250 meals from the Cloud Center location. There are 18 routes serving between 16 and 22 persons on each route. We have 4 part-time staff with 16-18 volunteer drivers needed daily, as well as 4 volunteers needed for packing the meals for delivery. Drivers arrive between 10:30 a.m.-11:00 a.m. and return between 11:30 a.m. to 1:00 p.m.. Each driver uses a huge cooler for food that needs to be kept cool and electric bags that contain food that needs to remain heated. Carts are used to deliver these containers to the volunteers' cars.

We now also deliver 60 meals with three routes leaving the ADRC facility. These meals would be transferred to the new site if we purchase the building. We would also move nutrition program management to that location which would free-up one office at the ADRC location as well as be more efficient for the program.

When Family Care arrives, we will need to hire more staff to meet our contract requirements. The ADRC has maximized the space it can use for offices. Adding any more offices at this location would mean that we would need to take space from Add LIFE activities which would negatively impact our ability to continue providing programs for seniors and adults with disabilities.

Maintaining ADRC direct service staff in one location provides easy access for consumers and is more efficient for supervision and training. The building at 331 South Adams Street would allow us to move our Prevention and Quality Assurance staff to that location and keep all direct service staff (Information and Assistance Specialists & Benefits Specialists) together.

The ADRC requirements include maintaining an accessible, warm and welcoming facility with appropriate signage. We have put resources into the ADRC facility to meet these requirements.

Other Information:

Future costs to rent space from Curative:

Space for meal program— 1500 square feet

\$10,500 for meal program \$5,800 for office space

Building at 331 South Adams:

Asking price - \$345,000

Utilities estimate - \$4,000

Limited Appraisal – purpose to determine market value - May 28, 2006 – \$340,000

In 2008 – conference room was added at cost of \$8,000

Ground contamination – None found – Building. fully gutted and then re-built in 2006

Contractor – Bayland Buildings

ADRC Funds:

Dollars put aside in ADRC Facilities Fund

ADRC Budget:

Budget \$4,874,065 – Levy \$937,125

Levy – 20%

Federal - 32% Fed,

State – 41%

Pro Income/Other - 7%



Creative Business Services

Business Brokerage | Mergers & Acquisitions | Consulting

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Green Bay, WI 54301

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fax: 920.432.5456

toll free: 800.366.5169

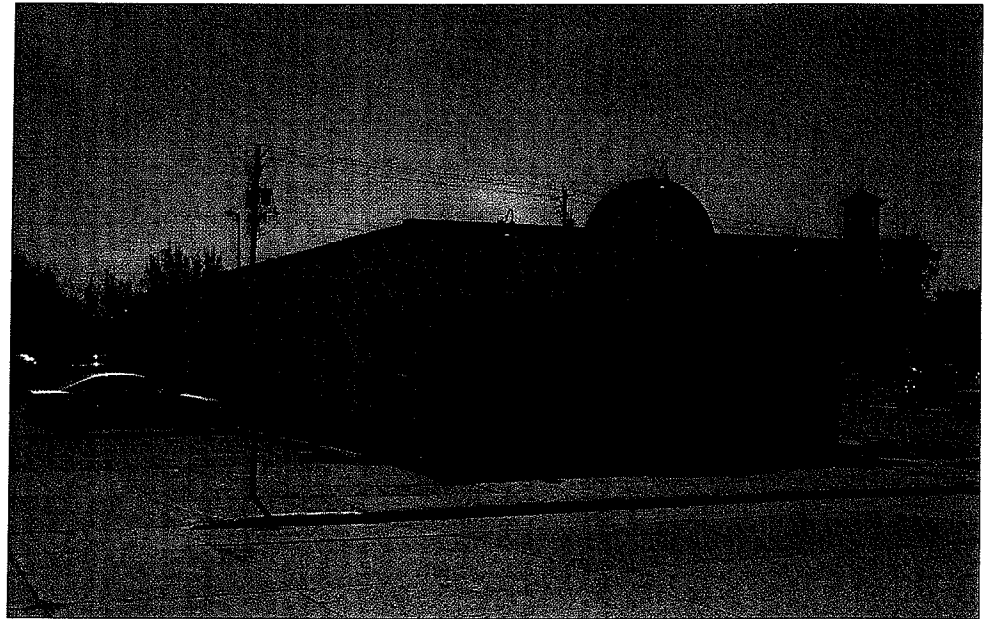
Commercial Listing

Listing # C1771

COMMERCIAL BUILDING
331 South Adams Street
Green Bay, WI 54301

Price: \$345,000

Terms: Cash at Closing



Visit this beautiful commercial building, fully remodeled in 2006, conveniently located downtown on busy South Adams Street.

The 2,800 sq ft building, with 200 amp service, is currently divided into 8 individual offices, 2 conference rooms and an open reception area with a built in reception desk. The floors are reinforced concrete and are carpeted throughout. The building features nice sized windows to enhance the office atmosphere. The 6,046 sq ft parcel includes 12 parking spaces.

The property is zoned Downtown One and Public Institution so there is a myriad of possibilities for this building.

Within walking distance of downtown municipal buildings, banking, restaurants and shopping, this is an ideal location to open or expand your business. Step inside to fully appreciate this desirable office space.

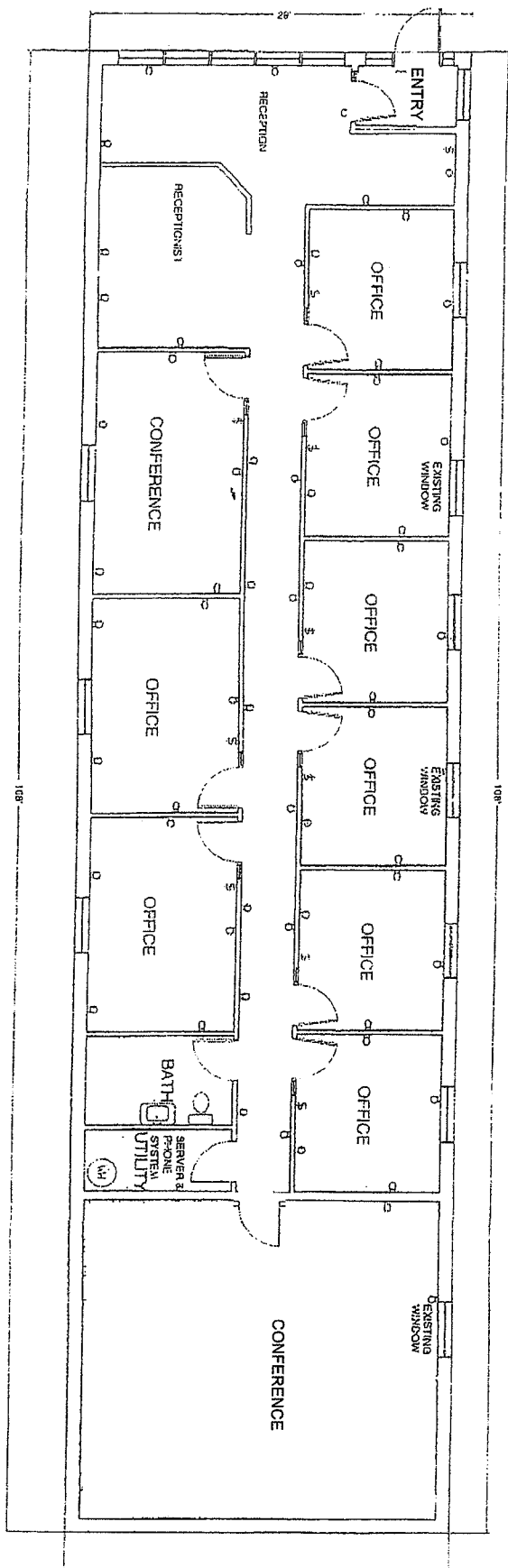
2009 Property Taxes - \$5,447.80

Information contained herein has been secured from sources we believe to be reliable, but we make no representation or warranties, expressed or implied, to the accuracy of the information. References to age, square footage and/or financial information may be approximate. Buyer must verify the information and bear all risk for any inaccuracies.

Contact: Michael J. Schwantes
Commercial Brokerage Division



Building Floor Plan



BUDGET ADJUSTMENT REQUEST

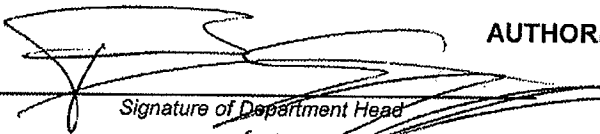
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

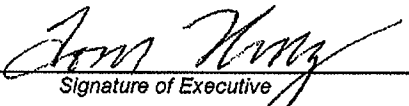
Increase	Decrease	Account #	Account Title	Amount
<input type="checkbox"/>	<input type="checkbox"/>	See Attached Listing		
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			


Narrative Justification:

This request is to transfer funds to cover deficits in Salaries and Fringe benefits. The majority of the offset is from revenue accounts due to increased hospital census and collections these accounts are projected to exceed budget.

AUTHORIZATIONS


 Signature of Department Head
 Department: HS
 Date: 1/16/11


 Signature of Executive
 Date: 1/18/11


 1-17-11

Brown County Community Treatment Center
Budget Adjustment Request
Detail
12/31/2010

Increase	Decrease			
x		630.056.052.001.4302.250	NH-State Supplemental Income	\$72,000.00
x		630.056.053.058.4302.250	Support Services-Dietary-Grant	\$9,880.00
X	X	630.056.051.001.4600.999	Hospital-Bad Debt	\$238,000.00
x		630.056.052.001.4600.600	NH-Private Pay	\$46,000.00
x		630.056.052.001.5100.251	NH-RN Salaries	\$150,000.00
x		630.056.100.054.5100.255	Admin-Business Office-Support Staff Salaries	\$14,500.00
x		630.056.053.064.5110.110	Support Services-Medical Area-U/C	\$12,000.00
x		630.056.053.058.5110.110	Support Services-Dietary-U/C	\$12,000.00
x		630.056.052.001.5110.110	NH-U/C	\$12,000.00
x		630.056.052.001.5100.253	NH-Nursing Assistant Salaries	\$37,610.00
x		630.056.100.062.5100.253	Admin-Hospital-Nursing Assistant Salaries.	\$165,000.00
X	X	630.056.100.001.6190	Admin-Disposition of Fixed Assets	\$2,580.00
	x	630.056.100.054.9003	Admin-Business Office-Transfer Out	\$5,000.00
	x	630.056.053.058.5307.100	Support Services-Dietary-Repairs and Maintenance	\$8,000.00
	x	630.056.052.001.5307.100	NH-Repairs and Maintenance	\$2,000.00
	x	630.056.052.001.5760.254	NH-Medical Supplies-Oxygen	\$3,000.00
	x	630.056.100.062.5345.251	Admin-Hospital-Permits	\$1,800.00
	x	630.056.100.062.5320.100	Admin-Hospital-Equipment Rental	\$1,000.00
	x	630.056.100.054.5303	Admin-Business Office-Copy Expense	\$5,300.00
	x	630.056.051.001.5304	Hospital-Printing	\$2,000.00
	x	630.056.100.062.5305	Admin-Hospital-Dues and Membership	\$1,000.00
	x	630.056.100.061.5305	Admin-NH-Dues and Membership	\$1,000.00
	x	630.056.100.054.5300.004	Admin-Business Office-Copy Expense	\$500.00
	x	630.056.052.001.5300	NH-Supplies	\$1,300.00
	x	630.056.052.001.5300.250	NH-Supplies-Personal	\$600.00
	x	630.056.100.062.5340	Admin-Hospital-Travel	\$1,250.00
	x	630.056.051.063.5345	Hospital-Lab-Permits	\$900.00
				<u>\$806,220.00</u>

Brown County EMR Project Cost Comparison

as of 1/17/11

	Meditech/Meditech Lab/Meditech SNF	NetSmart/ADL/O rchar	EPIC/Bellin
Expenses			
Implementation	\$1,461,286	\$873,559	\$6,600,349
Hardware Client	\$41,203	\$37,753	\$231,000
Hardware Server	\$163,600	\$134,400	\$194,000
Peripherals	-	-	-
Implementation staffing	\$758,101	\$466,651	\$758,101
Training	-	-	-
software dev/Integration	-	-	-
QOS/Testing	-	-	-
Contingency	\$242,419	\$151,236	\$778,345
Project management	\$207,000	\$207,000	\$207,000
Dixon Hughes	\$312,175	\$312,175	\$312,175
Implementation Total	\$3,185,783	\$2,182,773	\$9,080,970
Vendor License and Support	\$79,392	\$93,267	\$1,776,999
Clinical support	\$75,400	\$37,700	\$75,400
PM support	\$48,360	\$24,180	\$48,360
Device support	\$37,700	\$37,700	\$37,700
Service support	\$37,700	\$18,850	\$37,700
Network support	\$20,800	\$10,400	\$20,800
Integration support	\$0	\$0	\$0
Upgrades/patches	\$0	\$0	\$0
Report writing	\$31,200	\$20,800	\$31,200
Annual Cost (Internal staff + license) Year 1	\$330,552	\$242,897	\$2,028,159
Total Costs			
Implementation Costs	\$3,185,783	\$2,304,403	\$9,080,970
Annual recurring costs	\$330,552	\$242,897	\$2,028,159
Total	\$3,516,335	\$2,547,300	\$11,109,129

Sources of funds

HS Financial System (Project fund)	1,100,000
Bond Proceeds/HS Community Programs	1,447,300
Total	2,547,300
Expended to date	\$334,895

Brown County Human Services: Community Treatment Center
Financial Statements by Classification
November 30, 2010

	Year-to-Date Actual				Annual Forecast			
	YTD Budget	YTD Budget % of Revenue	YTD Actual November 30, 2010	YTD Actual % of Revenue	YTD Variance	Annual Budget	Budgeted % of Revenue	2010 Forecast
Revenues								
Property Tax Revenue	\$ 2,717,989	20.7%	\$ 2,717,989	20.0%	\$ -	\$ 2,965,079	20.7%	\$ 2,965,079
Nursing Home Supplemental Funding	\$ 484,917	3.7%	\$ 561,070	4.1%	\$ 76,153	\$ 539,000	3.7%	\$ 601,293
Hospital Revenue: Private Pay	\$ 270,417	2.1%	\$ 297,500	2.2%	\$ 27,083	\$ 295,000	2.1%	\$ 325,112
Hospital Revenue: Other Payers	\$ 3,780,007	23.8%	\$ 4,110,585	30.2%	\$ 330,578	\$ 4,123,644	23.7%	\$ 4,392,106
Hospital Revenue: CTP Reimbursement	\$ 1,965,234	14.9%	\$ 2,345,236	17.2%	\$ 379,942	\$ 2,147,702	15.0%	\$ 2,558,439
Nursing Home Revenues: Private Pay	\$ 238,558	1.8%	\$ 389,213	2.9%	\$ 150,655	\$ 280,700	1.8%	\$ 425,338
Nursing Home Revenues: Other Payers	\$ 3,139,001	23.9%	\$ 2,691,911	19.1%	\$ (547,090)	\$ 3,430,345	23.9%	\$ 2,832,478
Miscellaneous Revenue	\$ 21,232	0.2%	\$ 43,825	0.3%	\$ 22,593	\$ 23,268	0.2%	\$ 47,893
Rent	\$ 144,155	1.1%	\$ 144,510	1.1%	\$ 355	\$ 157,260	1.1%	\$ 157,260
Charges to County Departments	\$ 385,662	2.9%	\$ 399,927	2.9%	\$ 14,265	\$ 421,457	2.9%	\$ 437,046
Transfer In: HR retirees	\$ -	0.0%	\$ 38	0.0%	\$ 38	\$ -	0.0%	\$ 38
Total Revenue	\$ 13,147,292	100.0%	\$ 13,801,804	100.0%	\$ 654,512	\$ 14,353,485	100.0%	\$ 14,742,082
Expenses								
Wages	\$ 6,582,846	50.1%	\$ 6,839,741	50.3%	\$ (256,895)	\$ 7,193,829	50.1%	\$ 7,619,557
Fringe Benefits	\$ 2,855,824	21.7%	\$ 2,860,273	21.0%	\$ (4,449)	\$ 3,120,885	21.7%	\$ 3,164,747
Employee costs	\$ 1,945	0.0%	\$ 2,106	0.0%	\$ (161)	\$ 2,125	0.0%	\$ 2,301
Operations & Maintenance	\$ 464,504	3.5%	\$ 430,526	3.2%	\$ 33,978	\$ 507,617	3.5%	\$ 470,485
State Assessment	\$ 110,768	0.8%	\$ 110,250	0.8%	\$ 519	\$ 121,050	0.8%	\$ 120,483
Utilities	\$ 6,497	0.0%	\$ 7,057	0.1%	\$ (560)	\$ 7,100	0.0%	\$ 7,712
Chargebacks	\$ 1,816,009	13.8%	\$ 1,641,208	12.1%	\$ 174,801	\$ 1,981,101	13.8%	\$ 1,890,409
Contracted Services	\$ 953,412	7.3%	\$ 863,864	6.4%	\$ 89,548	\$ 1,041,902	7.3%	\$ 944,043
Medical Expenses	\$ 374,995	2.9%	\$ 366,586	2.7%	\$ 8,309	\$ 409,800	2.9%	\$ 400,720
Cost of Sales	\$ 6,405	0.0%	\$ 4,763	0.0%	\$ 1,642	\$ 7,000	0.0%	\$ 5,205
Interest expense	\$ 100	0.0%	\$ 100	0.0%	\$ -	\$ 150	0.0%	\$ 125
Depreciation	\$ 836,917	6.4%	\$ 465,653	3.4%	\$ 371,264	\$ 913,000	6.4%	\$ 507,985
Transfer out	\$ 76,546	0.6%	\$ 72,279	0.5%	\$ 4,267	\$ 83,651	0.6%	\$ 78,988
Disposition of Fixed Assets	\$ -	0.0%	\$ (2,581)	0.0%	\$ 2,581	\$ -	0.0%	\$ (2,581)
Total Expenses	\$ 14,086,769	107.1%	\$ 13,661,925	100.4%	\$ 424,844	\$ 15,389,210	107.2%	\$ 16,210,189
Net Excess (Deficit)	\$ (939,478)	-7.1%	\$ (60,121)	-0.4%	\$ 879,357	\$ (1,035,755)	-7.2%	\$ (488,107)
Levy Impact (unfavorable) favorable	\$ (102,561)	\$	\$ 405,532	\$	\$ 508,093	\$ (122,765)	\$	\$ 39,878
								\$ 162,633

Notes:

Revenues
Hospital Revenue: Other Payers
Hospital Revenue: CTP Reimbursement
Nursing Home Revenues: Private Pay
Nursing Home Revenues: Other Payers

YTD higher by .3% over revised budget due to providing 669 days of care more than originally budgeted
YTD higher than budget by 1.7% due to serving more Brown County residents than budgeted
YTD higher by 1.0% due to providing 332 more private pay days than budgeted
YTD Down 5.6% we have provided 1,260 Medicare days less than budgeted

Expenses
Depreciation
Salaries

YTD lower by 3.1% due to 25 yr depr period budgeted and using a 50 yr depr period for actual
Salaries are greater than budget due to a daily census greater than budgeted, increased client acuity resulting in an increase need for intensive supervision, budget reductions for furlough days and open positions which were not realized.

Community Programs Budget by Account Classification Report

Summary - through 11/30/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Revenue									
PTX - Property taxes	\$19,036,027.00	\$0.00	\$19,036,027.00	\$1,586,335.58		\$0.00	\$1,586,335.58	92%	\$17,943,870.42
IGV - Intergovernmental	\$60,967,923.00	\$517,714.00	\$61,485,637.00	(\$1,653,439.59)		\$0.00	\$12,324,647.37	80%	\$42,559,188.48
CSS - Charges for sales and services	\$2,000,271.00	\$0.00	\$2,000,271.00	\$26,456.36		\$0.00	\$245,882.18	88%	\$1,356,693.99
ICS - Intergovernmental charges for services	\$8,197,412.00	\$0.00	\$8,197,412.00	(\$2,175,185.29)		\$0.00	\$2,236,671.18	73%	\$4,221,647.30
MRV - Miscellaneous revenue	\$161,000.00	\$0.00	\$161,000.00	\$0.00		\$0.00	\$156,341.26	3%	\$310,192.10
RNT - Rent	\$36,000.00	\$0.00	\$36,000.00	\$6,000.00		\$0.00	\$0.00	100%	\$33,000.00
CTB - Contributions	\$0.00	\$0.00	\$0.00	\$1,458.46		\$0.00	\$4,507.60	+++	(\$4,956.95)
CCD - Charges to county departments	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	+++	\$0.00
TRI - Transfer in	\$30,000.00	\$12,114.00	\$42,114.00	\$2,500.00		\$0.00	\$2,500.00	94%	\$41,656.26
Revenue Totals	\$90,428,633.00	\$529,828.00	\$90,958,461.00	(\$2,205,874.48)		\$0.00	\$16,556,885.21	82%	\$68,461,291.60
Expense									
PER - Personnel services	\$13,242,702.00	\$5,780.00	\$13,248,482.00	\$988,299.11		\$0.00	\$1,555,335.62	88%	\$12,204,992.55
FBT - Fringe benefits and taxes	\$6,238,976.00	\$0.00	\$6,238,976.00	\$473,261.27		\$0.00	\$577,900.83	91%	\$5,496,378.56
TEMP - Employee costs	\$37,584.00	\$0.00	\$37,584.00	\$425.00		\$0.00	\$31,823.00	15%	\$6,209.22
OPM - Operations and maintenance	\$1,478,177.00	\$3,175.00	\$1,481,352.00	\$105,010.62		\$4,426.30	\$240,914.72	84%	\$1,316,090.71
INS - Insurance costs	\$2,000.00	\$0.00	\$2,000.00	\$0.00		\$0.00	(\$11.00)	101%	\$3,472.00
UTL - Utilities	\$113,223.00	(\$10,000.00)	\$103,223.00	\$3,064.19		\$0.00	\$66,493.08	36%	\$82,434.93
CHG - Chargebacks	\$2,085,488.00	\$0.00	\$2,085,488.00	\$133,554.12		\$0.00	\$225,324.61	89%	\$2,035,372.81
PUR - Purchased services	\$66,533,341.00	\$459,949.00	\$66,993,290.00	\$652,952.67		\$2,241.28	\$9,397,618.67	86%	\$55,730,372.57
CON - Contracted services	\$663,626.00	(\$67,510.00)	\$596,116.00	\$27,269.37		\$0.00	\$162,742.69	73%	\$364,709.31
MED - Medical expenses	\$400.00	\$0.00	\$400.00	\$0.00		\$0.00	\$400.00	0%	\$0.00
JUD - Judiciary Costs	\$125,101.00	\$0.00	\$125,101.00	\$8,515.80		\$0.00	\$20,756.12	83%	\$113,859.23
OTH - Other	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	(\$50,000.00)	+++	\$0.00
OUT - Outlay	\$6,000.00	\$22,334.00	\$28,334.00	\$0.00		\$0.00	\$1,024.20	96%	\$0.00
TRO - Transfer out	\$179,105.00	\$0.00	\$179,105.00	\$548,268.62		\$0.00	(\$486,142.45)	371%	\$368,867.00
Expense Totals	\$90,705,725.00	\$413,728.00	\$91,119,453.00	\$2,947,288.15		\$6,667.58	\$11,744,180.09		\$77,722,798.89
Fund Totals: CP	(\$277,092.00)	\$116,100.00	(\$160,992.00)	(\$5,146,495.05)		(\$6,667.58)	\$4,812,705.12		(\$11,261,507.29)

Brown County Human Services

Community Treatment Center Fund balance report
as of 11/30/10

Enterprise Fund: Funds used to account for services provided on a total or partial cost recovery basis to parties outside the government
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	Unrestricted	Invest in Capital	Total
Balance as of 1/1/2010	\$1,161,181	\$19,568,155.39	\$20,729,336.65
Forecast 2010 net deficit	\$ (468,107.47)		\$0.00
Transfer in to cover 2009 losses	\$534,530.48		(\$468,107.47)
Adjust investment in capital	\$457,799.78	(\$457,799.78)	\$534,530.48
			\$0.00
			\$0.00
*Projected balance as of 12/31/10	\$1,685,404.05	\$19,110,355.61	\$20,795,759.66

*Note: Fund balance does not represent cash on hand
CTC produces negative operating cash flow
Cash is consumed by working capital requirements (i.e. Accounts Receivable and Inventory)

T. Schmitt

1/18/2011

ctc fund balance.xls

Brown County Human Services
Community Programs Fund balance report
as of 11/30/10

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

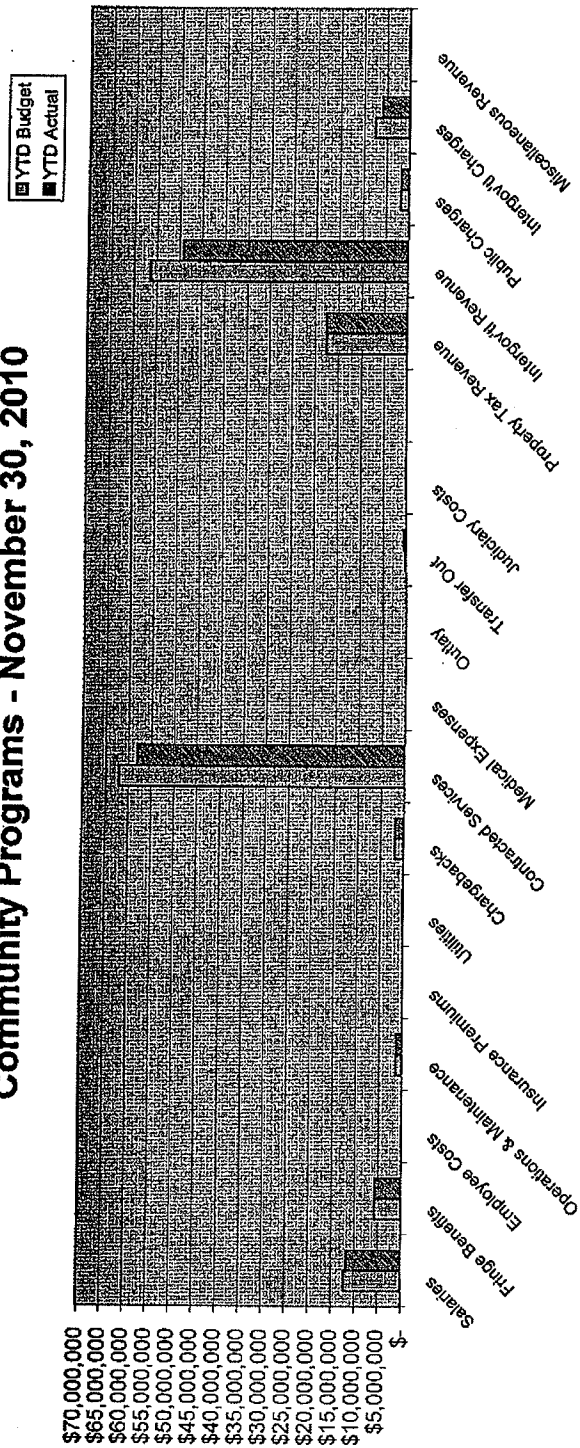
	3300.100/200 Desg Subseq Yr Exp	3300.700 Desg Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2010	\$2,521,242	\$1,100,000.00	\$412,160.00	\$4,033,402.00
Forecast 2010 net deficit	\$ (880,088.00)			\$0.00
				(\$880,088.00)
				\$0.00
				\$0.00
				\$0.00
				\$0.00
*Projected balance as of 12/31/10	\$1,641,154.00	\$1,100,000.00	\$412,160.00	\$3,153,314.00

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

**Brown County
Community Programs
Budget Status Report
11/30/2010**

	YTD Budget	YTD Actual
Salaries	\$ 12,144,442	\$ 11,693,146
Fringe Benefits	\$ 5,719,063	\$ 5,861,077
Employee Costs	\$ 34,452	\$ 5,761
Operations & Maintenance	\$ 1,357,906	\$ 1,236,011
Insurance Premiums	\$ 1,833	\$ 2,011
Utilities	\$ 94,621	\$ 36,730
Chargebacks	\$ 1,911,697	\$ 1,860,163
Contracted Services	\$ 61,956,956	\$ 58,076,803
Medical Expenses	\$ 367	\$ -
Outlay	\$ 25,973	\$ 27,310
Transfer Out	\$ 164,180	\$ 665,247
Judiciary Costs	\$ 114,676	\$ 104,345
Property Tax Revenue	\$ 17,449,691	\$ 17,449,691
Intergov'tl Revenue	\$ 56,361,834	\$ 49,160,990
Public Charges	\$ 1,833,582	\$ 1,754,389
Intergov'tl Charges	\$ 7,514,294	\$ 5,960,741
Miscellaneous Revenue	\$ 219,188	\$ 75,765

Community Programs - November 30, 2010



BROWN COUNTY COMMUNITY TREATMENT CENTER

DECEMBER STATISTICS 2010

		Year to Date 2010	Year to Date 2009
ADMISSIONS			
Voluntary - Mental Illness	5	83	64
Voluntary - Alcohol	4	63	93
Voluntary - AODA/Drug	1	6	14
Police Protective Custody - Alcohol	48	427	466
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment - Alcohol	0	1	1
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	87	1105	1012
Court Order Prelim. - Mental Illness	0	4	8
Court Order Prelim. - Alcohol	1	11	15
Court Order for Final Hearing	0	1	5
Commitment - Mental Illness	0	1	0
Return from Conditional Release	6	175	143
Court Order Prelim. - Drug	0	4	1
Other	0	3	9
TOTAL	152	1884	1831

ADMISSIONS			
Nicolet Psychiatric Center	152	1883	1831
TOTAL	152	1883	1831

ADMISSIONS BY COUNTY			
Brown	112	1316	1129
Door	4	48	58
Kewaunee	2	54	52
Oconto	4	70	73
Marinette	4	61	71
Shawano	5	42	61
Waupaca	0	19	26
Menominee	3	25	36
Outagamie	3	37	55
Manitowoc	13	162	203
Winnebago	0	7	15
Other	2	42	52
TOTAL	152	1883	1831

NEW ADMISSIONS			
Nicolet Psychiatric Center	53	762	781
TOTAL	53	762	781

READMIT WITHIN 30 DAYS			
Nicolet Psychiatric Center	29	331	304
TOTAL	29	331	304

		Year to Date 2010	Year to Date 2009
AVERAGE DAILY CENSUS			
Nicolet Psychiatric Center	21.71	23.70	21
TOTAL	21.71	23.70	21

INPATIENT SERVICE DAYS			
Nicolet Psychiatric Center	673	8652	7650
TOTAL	673	8652	7650

BED OCCUPANCY			
Nicolet Psychiatric Center (21 Beds)	103.38%	112.88%	100%
TOTAL (21 Beds)	103.38%	112.88%	100%

DISCHARGES			
Nicolet Psychiatric Center	146	1873	1831
TOTAL	146	1873	1831

DISCHARGE DAYS			
Nicolet Psychiatric Center	513	8467	8082
TOTAL	513	8467	8082

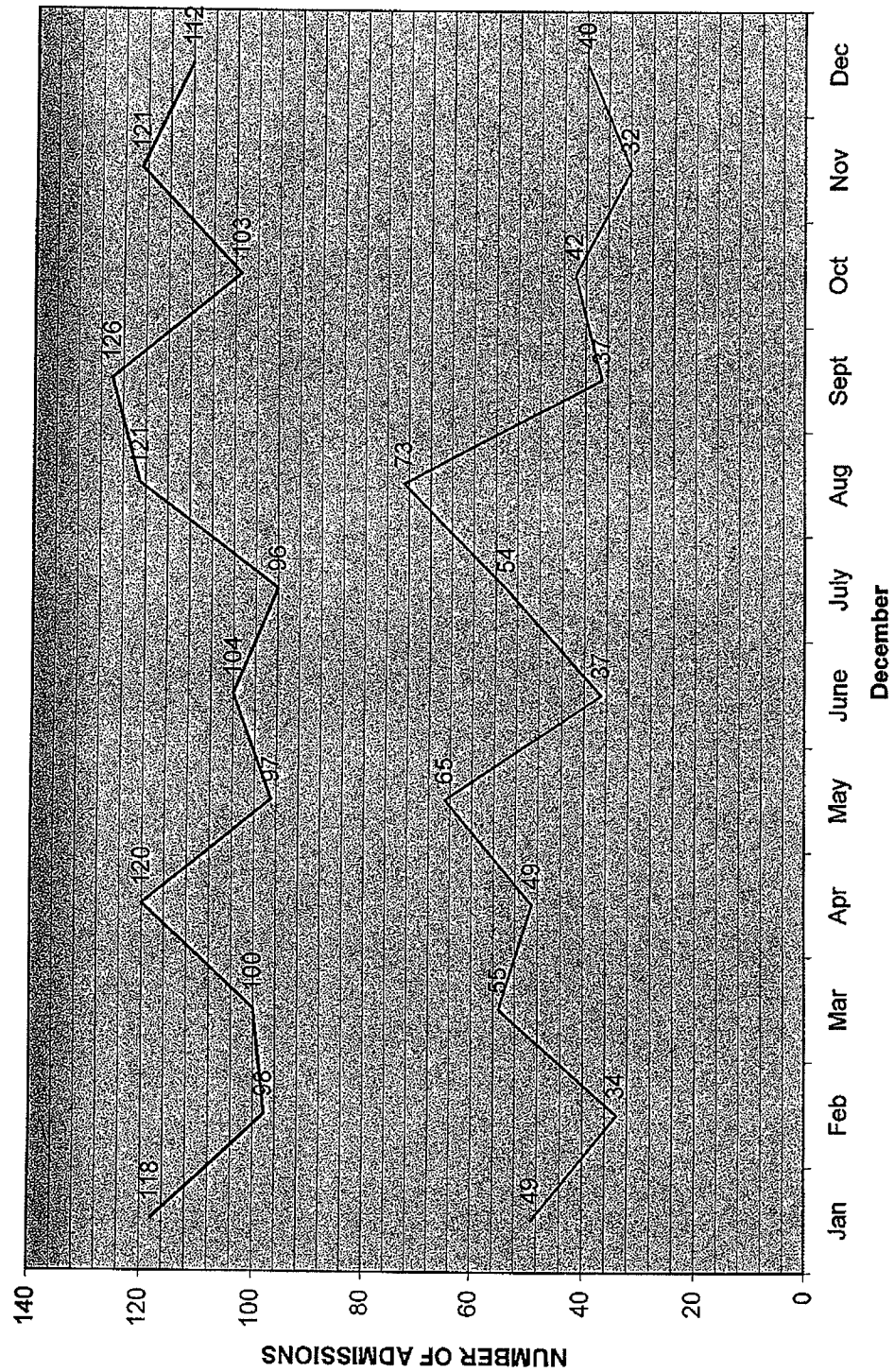
AVERAGE LENGTH OF STAY			
Nicolet Psychiatric Center	4	5	4
TOTAL	4	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	3	4	4
Door	4	5	6
Kewaunee	3	4	3
Oconto	3	5	4
Marinette	2	4	4
Shawano	3	4	4
Waupaca	0	2	3
Menominee	5	4	5
Outagamie	4	2	4
Manitowoc	5	7	6
Winnebago	0	12	3
Other	0	7	5
TOTAL	4	5	4

In/Outs

Current YTD 2009
17 181 187

BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- DECEMBER, 2010 **NICOLET PSYCHIATRIC CENTER**



— Out-of-County — Brown County

January 4, 2011

Brian Shoup
Director of Community Services
Brown County Human Services
111 N. Jefferson St
P O Box 22188
Green Bay WI 54305-2188

Dear Mr Shoup:

Thank you for agreeing to present this information to the Brown County Board of Supervisors.

I have attached an Excel spreadsheet that shows the daily census in the month of December for the Adolescent Unit per addendum to the memorandum of understanding.

Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Sharla Baenen, RN MSN
President of Bellin Psychiatric Center

BROWN COUNTY
ADOLESCENT CENSUS
DECEMBER 2010

	Sunday	Monday	Tuesday	Wed	Thurs	Friday	Sat
Day				1-Dec	2-Dec	3-Dec	4-Dec
Other				1	2	2	3
Brown County Voluntary				1	1	1	1
Brown County Involuntary				0	0	0	0
Total				2 Total	3 Total	3 Total	4 Total
Day	5-Dec	6-Dec	7-Dec	8-Dec	9-Dec	10-Dec	11-Dec
Other	4	6	6	7	7	5	2
Brown County Voluntary	1	1	1	1	3	2	2
Brown County Involuntary	0	1	2	2	2	2	1
Total	5 Total	8 Total	9 Total	10 Total	12 Total	9 Total	5 Total
Day	12-Dec	13-Dec	14-Dec	15-Dec	16-Dec	17-Dec	18-Dec
Other	2	3	3	5	5	3	1
Brown County Voluntary	2	2	1	1	0	1	1
Brown County Involuntary	3	4	2	2	2	2	1
Total	7 Total	9 Total	6 Total	8 Total	7 Total	6 Total	3 Total
Day	19-Dec	20-Dec	21-Dec	22-Dec	23-Dec	24-Dec	25-Dec
Other	1	3	3	3	2	2	1
Brown County Voluntary	1	1	1	0	0	0	0
Brown County Involuntary	1	0	0	0	0	0	0
Total	3 Total	4 Total	4 Total	3 Total	2 Total	2 Total	1 Total
Day	26-Dec	27-Dec	28-Dec	29-Dec	30-Dec	31-Dec	
Other	2	2	2	2	2	2	
Brown County Voluntary	0	0	0	0	1	1	
Brown County Involuntary	0	0	0	0	1	1	
Total	2 Total	2 Total	2 Total	2 Total	4 Total	4 Total	

1/4/2011

Reported by:
Bellin Psychiatric Center

12

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: January 18, 2011

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Allcox, Cynthia	Family Support	1/3/11	
Nizzia, Abbie	Family Support	1/3/11	
Kids Castle LLC	Daycare	1/3/11	
Growing Green Child Dev. Center	Daycare	1/3/11	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: January 18, 2011

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Rogers Adult Family Home	Adult Family Home	\$35,601	1-14-11	

2011 Contract Status Log

1/18/2011 12:57 PM

Agency	Contract Sent	Contract Returned	Original Contract Amount
AC MANAGEMENT			
ADAMS AFH	12/13/10	1/3/11	\$63,746
ADULT CARE LIVING OF NE WI	1/14/11		\$97,095
AGING & DISAB RESOURCE CENTER OF BC	1/6/11		\$55,000
AID RESOUCCE CENTER OF WISCONSIN	12/20/10	1/5/11	\$22,500
AMERICAN FOUNDATION OF COUNSELING SERVICES			
ANDERSON RECEIVING HOME	12/17/10	1/3/11	\$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	12/17/10		\$33,116
ANGELS TOUCH ASSISTED LIVING			
ANU FAMILY SERVICES, INC. (FORMERLY PATH)			
APPLIED BEHAVIOR ANALYSTS LLC	1/6/11	1/14/11	\$10,000
ARNOLD RECEIVING HOME	12/17/10	12/21/10	\$59,691
ARTS AFH	12/13/10	1/3/11	\$28,656
ASPIRO INC			
AT HOME ANGELS	12/17/10	1/3/11	\$106,858
BELLIN PSYCHIATRIC CENTER	12/20/10		\$10,000
BERGER AFH	12/13/10	1/3/11	\$63,000
BETHESDA	1/6/11		\$10,000
BEYOND ABILITIES			
BIRCH CREEK	1/14/11		\$598,467
BISHOPS COURT	1/14/11		\$547,851
BOLL ADULT CARE CONCEPTS	1/14/11		\$572,772
BORCHERS AFH	12/13/10	12/20/10	\$60,067
BORNEMANN NURSING HOME	1/14/11		\$87,861
BRAZEAU AFH	12/13/10	1/6/11	\$13,140
BROTOLOC HEALTH CARE SYSTEMS	1/18/11		\$1,011,483
BRUNETTE AFH	12/13/10	12/20/10	\$54,360
BRUSS SUPPORTIVE COMMUNITY LIVING	1/18/11		\$271,500
BUSSE AFH	12/13/10	12/20/10	\$66,324
CAPELLE AFH	12/13/10	12/20/10	\$56,532
CAPPS/KALISHEK AFH	12/13/10		\$47,659
CARE FOR ALL AGES	1/18/11		\$163,251
CAREGIVERS HOME HEALTH			
CARRINGTON MANOR ASSISTED LIVING	1/18/11		\$66,567
CASA OF BROWN COUNTY, INC.	1/14/11	1/18/11	\$18,000
CATHOLIC CHARITIES	12/20/10	1/6/11	\$183,600
CENTURY RIDGE, INC.	1/18/11		\$438,960
CEREBRAL PALSY INC.			
CHILDRENS SERVICE SOCIETY			
CHOICES TO CHANGE INC			
CLARITY CARE INC	1/18/11		\$2,070,869
CLINICARE CORPORATION			
COMFORT KEEPERS INC	12/17/10	1/3/11	\$400,000
COMMUNITY CARE RESOURCES/PROGRAMS			
COMPANION CARE INC	12/17/10	1/18/11	\$90,000
COMPASS DEVELOPMENT			
COUNTRY LIVING			
DD NETWORK			
DEATHERAGE-VELEKE AFH	12/13/10		\$42,972
DEBAERE AFH	12/13/10	1/3/11	\$67,512
DEER PATH ESTATES, INC.			
DORN AFH	12/13/10	1/3/11	\$44,489
DYNAMIC FAMILY SOLUTIONS	1/14/11		\$10,000
EAST SHORE INDUSTRIES	1/6/11		\$62,500
ELSNER AFH	12/13/10		\$22,111

2011 Contract Status Log

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Agency	Contract Sent	Contract Returned	Original Contract Amount
ENCOMPASS CHILD CARE	1/14/11		\$108,172
ENGBERG AFH	12/13/10	1/17/11	\$39,216
ETHAN HOUSE			
FAMILIES HELPING FAMILIES	12/17/10	1/5/11	\$3,000
FAMILY SERVICE OF NORTHEAST WI, INC.			
FAMILY TRAINING PROGRAM	1/6/11		\$350,000
FENLON AFH	12/13/10	12/20/10	\$17,256
FRIENDSHIP MANOR INC.			\$362,746
G & I OCHS INC.			\$1,257,018
GAUGER AFH	12/13/10		\$32,148
GERI CARE CABIN LLC			
GJT LLC	12/20/10	12/20/10	\$63,125
GOLDEN HOUSE	1/6/11	1/11/11	\$92,306
GONZALEZ AFH	12/13/10	1/5/11	\$73,572
GOODWILL INDUSTRIES	1/6/11		\$71,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	1/6/11		\$129,822
GRACYALNY, SUE			
GRONSETH AFH	12/13/10	12/20/10	\$43,848
HANDISHOP INDUSTRIES INC.	1/6/11	1/18/11	\$5,000
HARMONY LIVING CENTERS LLC			
HELPING HANDS CAREGIVERS	12/17/10	1/3/11	\$100,000
HIETPAS AFH	12/13/10	1/3/11	\$18,718
HILL AFH	12/13/10	12/20/10	\$23,858
HOEFT AFH	12/13/10	1/5/11	\$40,812
HOFF AFH	12/13/10	12/20/10	\$61,482
HOME INSTEAD SENIOR CARE	12/17/10	1/3/11	\$388,683
HOMES FOR INDEPENDENT LIVING			\$5,285,205
IMPROVED LIVING SERVICES			
INFINITY CARE INC			
INNOVATIVE COUNSELING(AUTISM)	1/6/11		\$28,452
INNOVATIVE SERVICES			\$11,801,946
INTEGRATED COMMUNITY SERVICES(Oct-Sept contract)			
INTEGRATED DEVELOPMENT SERVICES	1/6/11	1/12/11	\$10,000
INTERIM HEALTHCARE	12/17/10		\$5,180
INTERIM HEALTHCARE STAFFING	12/17/10		\$40,000
J & DEE INC.			
JACKIE NITSCHKE CENTER			
KAKUK AFH	12/13/10	1/3/11	\$30,986
KCC FISCAL AGENT SERVICES			
KINDRED HEARTS			
KLECZKA-VOGEL AFH	12/13/10	12/20/10	\$77,376
KLEIN, DR. (AUTISM)	1/6/11		\$295,020
KUSKE AFH	12/13/10		\$60,517
LAMERS BUS LINES, INC.	12/20/10	1/14/11	\$670,503
LAURENT AFH	12/13/10	1/3/11	\$75,820
LISKA, JOANN	12/17/10	1/10/11	\$5,000
LUTHERAN SOCIAL SERVICES			
LUTHERAN SOCIAL SERVICES-HOMME			
LYONS, KATHLEEN	1/6/11		\$135,064
MACHT VILLAGE PROGRAMS INC			
MALINSKI AFH	12/13/10	1/3/11	\$34,895
MALONE AFH	12/13/10	12/20/10	\$25,068
MARATHON YOUTH SERVICES			
MARLA VIST MANOR ASSISTED LIVING			
MCCORMICK MEMORIAL HOME			

2011 Contract Status Log

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Agency	Contract Sent	Contract Returned	Original Contract Amount
MCGARRY AFH			
MCLAREN JACK AFH	12/13/10	1/3/11	\$19,524
MEDI-VANS	1/14/11		\$150,000
MELOHN AFH	12/13/10		\$38,004
MHYDUKE COUNSELING LLC	12/17/10		\$5,000
MILQUETTE AFH	12/13/10		\$21,528
MOMMAERTS RECEIVING HOME	12/17/10	1/3/11	\$28,281
MOORE AFH	12/13/10	1/3/11	\$21,876
MOORING PROGRAMS INC			
MY BROTHERS KEEPER	12/17/10	1/3/11	\$2,500
MYSTIC HOMES			
NEMETZ AFH	12/13/10	12/21/10	\$54,426
NEW COMMUNITY SHELTER*	12/17/10	1/3/11	\$40,000
NEW CURATIVE REHABILITATION			
NEWCAP INC.	12/17/10	1/5/11	\$6,807
NEW VIEW INDUSTRIES	1/6/11		\$27,000
NEW VISIONS TREATMENT HOMES OF WI, INC			
NORTHWEST PASSAGE LTD			
NOVA COUNSELING SERVICES			
OCONNOR AFH	12/13/10	1/3/11	\$31,212
OPTIONS LAB INC	1/6/11		\$10,000
OPTIONS TREATMENT	1/14/11		\$320,000
ORLICH AFH	12/13/10	1/14/11	\$94,382
OSTAPYUK AFH	12/13/10	1/6/11	\$44,484
PANTZLAFF AFH	12/17/10	1/5/11	\$73,000
PARAGON INDUSTRIES	1/6/11		\$720,000
PARENTEAU AFH	12/17/10	1/3/11	\$41,964
PIANTEK RECEIVING HOME	12/17/10	1/3/11	\$28,281
PNUMA HEALTH CARE			
PREVEA	1/6/11		\$47,189
PRODUCTIVE LIVING SYSTEMS			
RAVENWOOD BEHAVIORAL HEALTH			
REBEKAH HAVEN			
REHABILITATION HOUSE, INC			
REHAB RESOURCES	1/6/11		\$120,000
REM-WISCONSIN II, INC.			
RESCARE WISCONSIN INC	12/17/10	1/3/11	\$24,909
ROGERS AFH			\$35,601
SAMARITAN COUNSELING CENTER			
SCHAUMBERG, LAURIE	1/6/11		\$15,618
SCHILLMAN AFH	12/17/10	1/3/11	\$21,924
SCHNEIDER WILLIAM AFH	12/17/10		\$22,548
SCHULTZ AFH	12/17/10	1/5/11	\$102,069
SHORT AFH	12/17/10		\$39,250
SKORCZEWSKI AFH	12/17/10	1/3/11	\$18,660
SLAGHT AFH	12/17/10	1/3/11	\$66,627
SMET AFH	12/17/10	1/6/11	\$53,194
SOUTHERN HOME CARE	12/17/10	1/18/11	\$50,334
St. CHARLES INC.			
ST. CLAIR AFH	12/17/10		\$19,060
ST. VINCENT			
STARR/DINGER AFH	12/17/10		\$23,700
TANZI AFH	12/17/10	1/6/11	\$83,854
TEIPNER TREATMENT HOMES			
TELLURIAN COMMUNITY INC.			

2011 Contract Status Log

1/18/2011 12:57 PM

Agency	Contract Sent	Contract Returned	Original Contract Amount
TIPLER AFH	12/17/10	1/3/11	\$61,080
TREML, JENNIFER AFH	12/17/10	1/3/11	\$62,508
TREML, CARL AFH	12/17/10	1/10/11	\$39,624
TREMPEALEAU CO HEALTH CARE			
TRUDELL AFH	12/17/10	1/5/11	\$43,440
VALLEY PACKAGING INC.	1/6/11	1/18/11	\$21,700
VERBONCOUER AFH	12/17/10		\$41,635
VILLA HOPE			
WAUSAUKEE ENTERPRISES	1/6/11		\$22,175
WEBER RECEIVING HOME	12/17/10	12/21/10	\$28,281
WEYENBERG AFH	12/17/10	12/21/10	\$67,811
WILLOWCREEK AFH			
WILLOWGLEN ACADEMY			
WISCONSIN EARLY AUTISM PROJECT	1/6/11	1/14/11	\$701,025
YU AFH	12/17/10	1/6/11	\$16,198
ZAMBON AFH	12/17/10	1/5/11	\$20,592
ZIELKE, JON AFH	12/17/10	1/3/11	\$32,334
ZIESMER AFH	12/17/10	1/3/11	\$76,453
TOTAL			\$33,277,266
2011 Contracts Sent: 122			
2011 Contracts Returned: 74			